

# Department of Correction

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY DIVISION</b>					
Administration Division	16,553,000	7,452,500	8,083,100	10,074,500	7,890,500
Community Corrections	14,964,600	15,667,500	17,836,400	21,732,200	19,598,100
Idaho Correctional Center	0	15,185,100	21,458,800	21,985,500	21,249,400
Institutional Support	13,314,100	13,200,400	15,082,300	15,429,700	15,096,700
Prisons Division	47,349,600	56,827,800	63,407,700	72,416,600	64,141,000
Pardons & Parole, Commission	937,300	986,400	1,314,600	1,795,200	1,296,800
<b>Total:</b>	<b>93,118,600</b>	<b>109,319,700</b>	<b>127,182,900</b>	<b>143,433,700</b>	<b>129,272,500</b>
<b>BY FUND CATEGORY</b>					
General	82,429,000	94,577,600	112,956,500	128,267,400	113,360,900
Dedicated	7,078,800	10,312,200	9,880,400	10,896,500	11,330,800
Federal	3,610,800	4,429,900	4,346,000	4,269,800	4,580,800
<b>Total:</b>	<b>93,118,600</b>	<b>109,319,700</b>	<b>127,182,900</b>	<b>143,433,700</b>	<b>129,272,500</b>
Percent Change:		17.4%	16.3%	12.8%	1.6%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	54,767,600	56,318,000	65,872,100	70,379,100	66,559,700
Operating Expenditures	25,141,000	48,739,000	56,627,000	65,945,300	58,343,300
Capital Outlay	2,119,600	3,030,400	2,933,800	5,359,300	2,619,500
Trustee/Benefit	11,090,400	1,232,300	1,750,000	1,750,000	1,750,000
<b>Total:</b>	<b>93,118,600</b>	<b>109,319,700</b>	<b>127,182,900</b>	<b>143,433,700</b>	<b>129,272,500</b>
Full-Time Positions (FTP)	1,354.19	1,383.06	1,465.06	1,493.80	1,470.80

## Department Description

The Department is comprised of those functions under the constitutionally mandated Board of Correction and the statutorily created Commission for Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director to the Board of Correction. The director oversees five divisions: the Administration Division, Community Corrections Division, Idaho Correctional Center, Institutional Support, and the Prisons Division.

The Governor appoints the five members of the Commission for Pardons and Parole with the members being subject to Senate confirmation. The executive director to the Commission is also appointed by the Governor and is responsible for the day-to-day operations of the Commission staff.